

# General Boards

Analyst: Castro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Examiners	21,500	21,500	0	12,700	12,700
Commission on Hispanic Affairs	284,700	352,900	360,500	368,000	357,500
<b>Total:</b>	<b>306,200</b>	<b>374,400</b>	<b>360,500</b>	<b>380,700</b>	<b>370,200</b>
<b>BY FUND CATEGORY</b>					
General	138,500	138,400	112,800	134,400	107,500
Dedicated	94,000	89,100	90,900	88,200	106,100
Federal	73,700	146,900	156,800	158,100	156,600
<b>Total:</b>	<b>306,200</b>	<b>374,400</b>	<b>360,500</b>	<b>380,700</b>	<b>370,200</b>
Percent Change:		22.3%	(3.7%)	5.6%	2.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	185,700	173,600	191,100	190,100	186,100
Operating Expenditures	83,600	160,700	150,200	155,100	148,600
Capital Outlay	0	0	0	3,600	3,600
Trustee/Benefit	36,900	40,100	19,200	31,900	31,900
<b>Total:</b>	<b>306,200</b>	<b>374,400</b>	<b>360,500</b>	<b>380,700</b>	<b>370,200</b>
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

## Division Description

The General Boards in the Department of Self-Governing Agencies consist of those boards and commissions that are non-regulatory in nature, and not easily grouped with the other entities in the Self-Governing Agencies. The General Boards consist of the Commission on Hispanic Affairs and the Board of Examiners.

The Commission on Hispanic Affairs provides services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the Commission identifies and monitors programs and legislation, and researches problems and issues facing Idaho's Hispanic community. The Commission identifies solutions and provides recommendations to the governor, legislature, and other organizations concerning issues facing the State's Hispanic population.

The Commission's Substance Abuse Program recruits and monitors Hispanic college students pursuing careers in substance abuse counseling.

The Commission's Substance Abuse Prevention Liaison provides a liaison between the Idaho Commission on Hispanic Affairs, School Districts and the Hispanic community seeking to better serve Hispanic children through the Safe and Drug Free Schools & Communities program under the State Department of Education. This collaboration strengthens the services being offered to Hispanic students, families and communities by the School Districts.

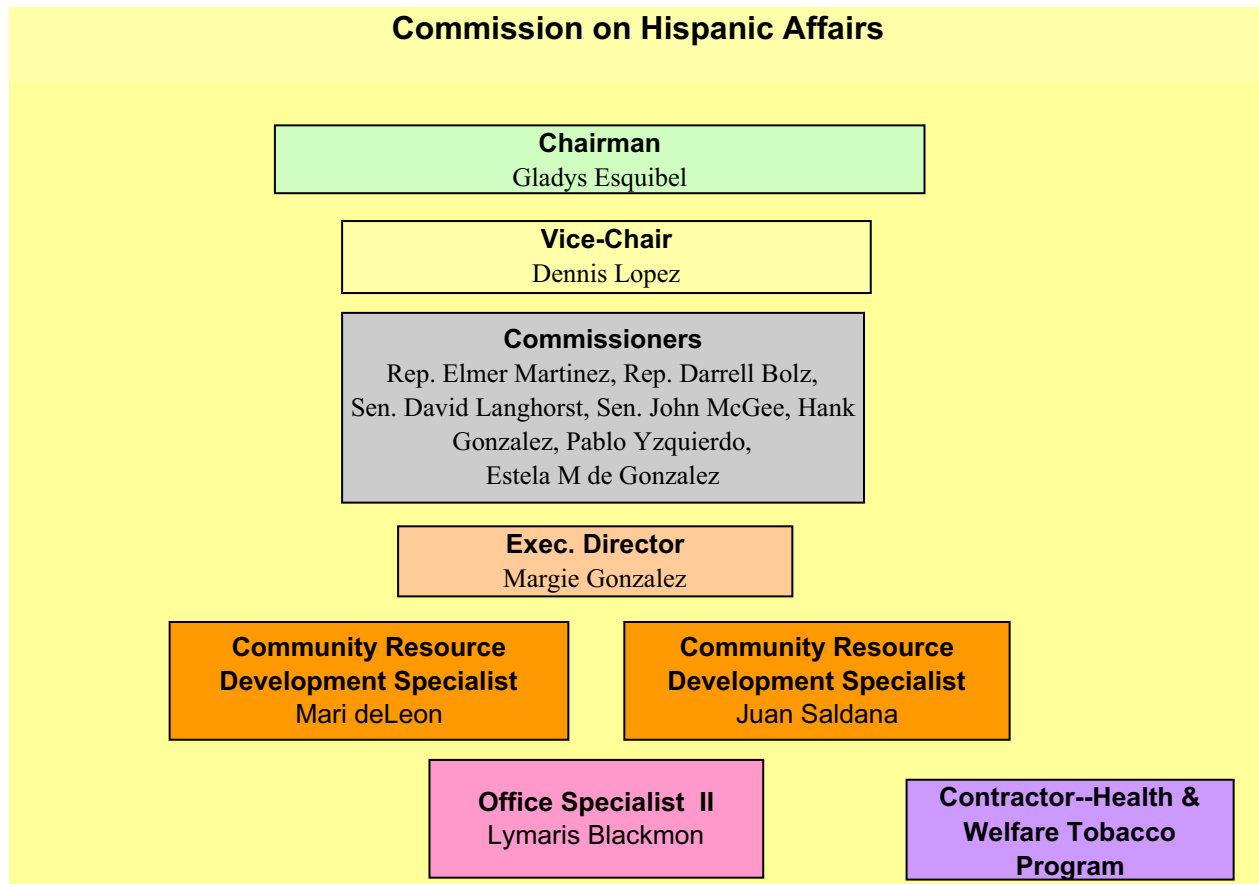
The Board of Examiners is created in Idaho Constitution art. IV, § 18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code § 67-2001 - 2027.

# Division of General Boards

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## Agency Profile

### Organizational Chart



### Sources/Uses of Funds

	<u>FY 2006 App.*</u>
<b>General Fund (0001-00):</b> Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.	\$115,700.00
<b>Miscellaneous Revenue (0349-00):</b> Includes the grant from Health and Welfare and also derives moneys from donations, miscellaneous receipts, non-federal grants, and cigarette taxes transferred from the Department of Education. Used for programs to enhance appreciation of Hispanic heritage/culture in Idaho. Tobacco tax money used in partnership with schools to benefit Hispanic at-risk students.	\$88,000.00
<b>Federal Grant (0348-00):</b> Used for preventive substance abuse programs in coordination with higher education and alcohol/drug board.	\$156,800.00
	<u><b>\$360,500.00</b></u>

\*\$2,900 is included in General Funds for 27th payroll; however, the Hispanic Commission's 27th payroll was actually appropriated one-time from Economic Recovery Reserve Fund. \$1,600 in federal funds is included for 27th payroll.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>4.00</b>	<b>112,800</b>	<b>360,500</b>	<b>4.00</b>	<b>112,800</b>	<b>360,500</b>
HB 395 One-time 1% Salary Increase	0.00	700	1,100	0.00	700	1,100
Omnibus CEC Supplemental	0.00	0	0	0.00	800	1,300
<b>FY 2006 Total Appropriation</b>	<b>4.00</b>	<b>113,500</b>	<b>361,600</b>	<b>4.00</b>	<b>114,300</b>	<b>362,900</b>
Removal of One-Time Expenditures	(1.00)	(700)	(85,600)	(1.00)	(700)	(85,600)
<b>FY 2007 Base</b>	<b>3.00</b>	<b>112,800</b>	<b>276,000</b>	<b>3.00</b>	<b>113,600</b>	<b>277,300</b>
Benefit Costs	0.00	1,400	2,200	0.00	(2,500)	(4,000)
Inflationary Adjustments	0.00	400	2,300	0.00	400	2,300
Replacement Items	0.00	5,200	5,200	0.00	0	5,200
Statewide Cost Allocation	0.00	(5,300)	(5,300)	0.00	(5,300)	(5,300)
Change in Employee Compensation	0.00	700	1,100	0.00	1,300	2,000
<b>FY 2007 Program Maintenance</b>	<b>3.00</b>	<b>115,200</b>	<b>281,500</b>	<b>3.00</b>	<b>107,500</b>	<b>277,500</b>
1. Inmate Prosecution Payment	0.00	12,700	12,700	0.00	0	12,700
2. Prevention Specialist	1.00	0	80,000	1.00	0	80,000
3. Operating Increase for Board Costs	0.00	5,000	5,000	0.00	0	0
4. Maintenance Costs for New Server	0.00	1,500	1,500	0.00	0	0
<b>FY 2007 Total</b>	<b>4.00</b>	<b>134,400</b>	<b>380,700</b>	<b>4.00</b>	<b>107,500</b>	<b>370,200</b>
Change from Original Appropriation	0.00	21,600	20,200	0.00	(5,300)	9,700
% Change from Original Appropriation		19.1%	5.6%		(4.7%)	2.7%

# General Boards

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	4.00	112,800	90,900	156,800	360,500
<b>HB 395 One-time 1% Salary Increase</b>					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	700	0	400	1,100
Governor's Recommendation	0.00	700	0	400	1,100
<b>Omnibus CEC Supplemental</b>					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	800	0	500	1,300
<b>FY 2006 Total Appropriation</b>					
Agency Request	4.00	113,500	90,900	157,200	361,600
Governor's Recommendation	4.00	114,300	90,900	157,700	362,900
<b>Removal of One-Time Expenditures</b>					
Removes funding of \$1,100 provided for HB395; \$4,500 provided for the 27th pay period; and \$80,000 in one-time expenditures for the Prevention Specialist funding.					
NOTE: The base budget for the Board of Examiners is zero.					
Agency Request	(1.00)	(700)	(82,900)	(2,000)	(85,600)
Governor's Recommendation	(1.00)	(700)	(82,900)	(2,000)	(85,600)
<b>FY 2007 Base</b>					
Agency Request	3.00	112,800	8,000	155,200	276,000
Governor's Recommendation	3.00	113,600	8,000	155,700	277,300
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	1,400	0	800	2,200
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	(2,500)	0	(1,500)	(4,000)
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	400	200	1,700	2,300
Governor's Recommendation	0.00	400	200	1,700	2,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
<b>Commission on Hispanic Affairs</b>					
This request is to replace the existing Novell server that has outlived the recommended timetable of three years and is about five years old. The new server would be a Microsoft Windows Server that will bring the commission into compliance with the ITRMC standards. The one-time costs of replacing the server are \$1,600 in operating expense and \$3,600 in capital outlay. The on-going increase in operating expense for maintenance on the new sever of \$1,500.					
Agency Request	0.00	5,200	0	0	5,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>5,200</i>	<i>0</i>	<i>5,200</i>
<b>Statewide Cost Allocation</b>					
<b>Commission on Hispanic Affairs</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	(5,300)	0	0	(5,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(5,300)</i>	<i>0</i>	<i>0</i>	<i>(5,300)</i>
<b>Change in Employee Compensation</b>					
<b>Commission on Hispanic Affairs</b>					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	700	0	400	1,100
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,300</i>	<i>0</i>	<i>700</i>	<i>2,000</i>
<b>FY 2007 Program Maintenance</b>					
Agency Request	3.00	115,200	8,200	158,100	281,500
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>107,500</i>	<i>13,400</i>	<i>156,600</i>	<i>277,500</i>
<b>1. Inmate Prosecution Payment</b>					
<b>Board of Examiners</b>					
Request for funding to pay outstanding Ada County fees for the transportation and prosecution of State Correctional Facility inmates. These claims have been audited by the Legislative Auditor and returned to the Board of Examiners for payment.					
Agency Request	0.00	12,700	0	0	12,700
<i>The Governor recommends using the Economic Recovery Reserve fund for this expense rather than the General Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>12,700</i>	<i>0</i>	<i>12,700</i>
<b>2. Prevention Specialist</b>					
<b>Commission on Hispanic Affairs</b>					
This request is for the continued funding support of the Substance Abuse Prevention Specialist position. This position and program are funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The position acts as a liaison between schools, families, and communities to target and help prevent substance abuse among Hispanic youth.					
Agency Request	1.00	0	80,000	0	80,000
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Operating Increase for Board Costs</b>					
<b>Commission on Hispanic Affairs</b>					
This decision unit is a request for an increase of \$5,000 in operating spending authority to cover the increase in commissioner travel costs to quarterly meeting held around the state. The Commission used to use federal fund designated for overhead to absorb these expenses, but based on substantial decreases in the federal funding for overhead these costs are now being absorbed by the non-overhead grant monies. The Hispanic Commissioners believe that the strategic goals of the agency are accomplished through quarterly commission meeting held throughout the state in high Hispanic population arenas.					
Agency Request	0.00	5,000	0	0	5,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Maintenance Costs for New Server</b>					
This request is to replace the existing Novell server that has outlived the recommended timetable of three years and is about five years old. The new server would be a Microsoft Windows Server that will bring the commission into compliance with the ITRMC standards. The one-time costs of replacing the server are \$1,600 in operating expense and \$3,600 in capital outlay and are requested under Replacement Items. The on-going increase in operating expense for maintenance on the new sever of \$1,500.					
ANALYST COMMENT: The agency originally requested funding within the Replacement Item category. The Governor's recommendation reflected that he did not provide funds in a Line Item category.					
Agency Request	0.00	1,500	0	0	1,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2007 Total</b>					
Agency Request	4.00	134,400	88,200	158,100	380,700
Governor's Recommendation	4.00	107,500	106,100	156,600	370,200
<b>Agency Request</b>					
Change from Original App	0.00	21,600	(2,700)	1,300	20,200
% Change from Original App	0.0%	19.1%	(3.0%)	0.8%	5.6%
<b>Governor's Recommendation</b>					
Change from Original App	0.00	(5,300)	15,200	(200)	9,700
% Change from Original App	0.0%	(4.7%)	16.7%	(0.1%)	2.7%